

BUDGET AND EVALUATION

PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Budget and Evaluation				
Prepares the City Manager's Recommended Two-Year Operating Budget and Ten-Year Capital Improvements Program (CIP); serves as internal consultant for operations, organizational and productivity efforts and studies; leads and serves the organization in making informed decisions in resource allocation, program evaluation and long-range financial and management planning; supports organizational strategic planning through coordination of the work planning process.				
<i>Appropriation</i>	628,464	654,934	629,893	651,583
<i>Full Time Equivalent Positions</i>	7.00	7.00	7.00	7.00

Departmental Objectives

- Manage the development of a Capital Improvement Plan that identifies current and future capital needs of the City.
- Be the preferred choice for analytical consultant services for departments by providing excellent customer service including timely and accurate information.
- Maintain and improve the City's general financial condition and ability to respond effectively to changes in community service demands and desires.
- Align resource allocation, organizational structure and service delivery with MAP goals.
- Consistently improve the organization's ability to effectively and efficiently manage its resources.

PERFORMANCE MEASURES

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Effectiveness Measures				
• Percent of CIP projects with identified funding	79%	70%	70%	70%
• Percent of studies and requests completed by target date	83%	80%	80%	80%
• Productivity/dollar gains as a % of B&E expenses	>100%	60%	60%	60%
• Percentage of service enhancements funded that were high rated	56%	90%	90%	90%
• Ratio of Actual Revenue to Actual Expenditures (GF)	101%	100%	100%	100%

BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Personnel Costs	584,119	600,812	574,791	596,481
Maintenance & Operations	44,345	54,122	55,102	55,102
Capital Outlay	0	0	0	0
Total	628,464	654,934	629,893	651,583
Total FTE Positions	7.0	7.0	7.0	7.0
Revenues:				
General Fund Contribution	628,464	654,934	629,893	651,583
Total	628,464	654,934	629,893	651,583

BUDGET HIGHLIGHTS

- The FY 13-14 budget is decreasing by approximately \$25,000 or 3.8%

